

PL 10202 – General background on expenses for existing DD Waiver slots and estimated funding for individuals who will leave MDC for a community placement in the DD Waiver.

On average, about 60 people exit services and their slots are backfilled through the approved screening process each year. There is always a period of time during screening when the slot is open and nobody is receiving services under the available cost plan. The cost plans have an annual limit and are required to be available to the individual who is screened in for as long as they have the same service needs.

The purpose of Refinancing was to convert slots that had previously been funding without Medicaid to Medicaid funding. The program maintained the same number of recipients of DD Waiver Services through the refinancing process. The refinancing process began in FY 2012 and will continue through FY 2013. During the refinancing process, there were more vacancies than average, and some of the vacancies were longer than average.

There were 26 individuals who moved from MDC during FY 2012 and it is expected that 24 individuals will leave MDC during FY 2013, FY 2014 and FY 2015 to move to community placements. The moves to the community took place at various times throughout each year.

The breakout showing the shift from Non-Medicaid to Medicaid and funding for Individuals to leave MDC to make up the request in PL 10202 is as follows:

	Expenses	DD Waiver Funding for DP 10202
Medicaid Waiver expenses (Medicaid Base budget FY 2012, does not include individuals still refinancing)	\$ 91,446,652	
Maximum of Cost Plans in DDP AWACS System - FY 2012 (includes cost plans refinanced during the year and individuals moved from MDC during FY 2012)	\$ 100,506,407	
FY 2013 MDC community placements (24 individuals X \$104,670 + \$60,453 of actual adjustments to those cost plans in FY 2013 for individuals placed early in the year)	\$ 2,572,533	
Reduction for FY 2013 projected under-utilization of Medicaid	\$ (3,833,311)	
Total FY 2013 Projection for Medicaid - DD Waiver	\$ 99,245,629	
FY 2014 Funding for MDC community placements (24 individuals X \$104,670 each, less projected under-utilization)	\$ 2,512,080	
FY 2014 Projected under-utilization of MDC community cost plans	\$ (393,376)	
Total FY 2014 Projection for Medicaid - DD Waiver	\$ 101,364,333	\$ 9,917,681
FY 2015 Funding for MDC community placements (24 individuals X \$104,670 each, less projected under-utilization)	\$ 2,512,080	
FY 2015 Projected under-utilization of MDC community cost plans	\$ (393,375)	
Total Services for FY 2015	\$ 103,483,038	\$ 12,036,386

****This is not the background for the entire amount of PL 10202. This information covers DD Waivers only.**